	400	OUNT N	ILIMBED	2006		2007	PAY	Б	2008
FUND			IUMBER	EXPENDITURE		UDGET	PAY		UDGET
<u>FUND</u>	<u>ORG</u>	SBCL	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION RANGE	UNITS	<u>DOLLARS</u>
							DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)		
							SALARIES & WAGES		
						167,650	Overtime Compensated*		150,000
				2,101,088		2,014,745	All Other Salaries & Wages		1,956,341
				2,101,000		2,014,743	All Other Galaries & Wages		1,930,341
0001	1910	R999	006000	2,101,088		2,182,395	NET SALARIES & WAGES TOTAL*		2,106,341
					257		TOTAL NUMBER OF POSITIONS AUTHORIZED	245	
					44.74		O&M FTE'S	44.50	
					195.26			185.50	
					195.20		NON-OGWITIES	100.50	
0001	1910	Raga	006100	936,416		916,605	ESTIMATED EMPLOYEE FRINGE BENEFITS*		863,599
0001	1910	11333	000100	930,410		910,003	(Involves Revenue Offset-No Transfers from this Acc	count)	003,399
							(IIIVOIVES NEVERILLE ORISEL-IVO TRANSIELS IIOITI IIIIS ACC	Journe)	
							OPERATING EXPENDITURES		
0001	1910	R999	630100	21,450		69,530	General Office Expense		69,530
0001	1910		630500	21,430		09,330	Tools & Machinery Parts		09,550
0001	1910		631000				Construction Supplies		
0001	1910		631500	1,801		267	Energy		267
0001	1910	R999	632000	7		8,000	Other Operating Supplies		8,000
0001	1910		632500	,		0,000	Facility Rental		0,000
0001	1910		633000	55		4,500	Vehicle Rental		4,500
0001	1910		633500	7,289		7,558	Non-Vehicle Equipment Rental		7,558
0001	1910		634000	92,988		74,356	Professional Services		74,356
0001	1910		634500	32,300		35,920	Information Technology Services		35,920
0001	1910	R999	635000	63,582		16,516	Property Services		16,516
0001	1910	R999	635500	03,302		25,000	Infrastructure Services		25,000
0001	1910		636000			25,000	Vehicle Repair Services		25,000
0001	1910		636500	89,399		23,129	Other Operating Services		23,129
0001	1910	R999	637000	09,599		25,129	Loans and Grants		23,129
0001	1910		637501	34,890		6,858	Reimburse Other Departments		6,858
0001	1910	Rasa	037301	34,090		0,000	Reinburse Other Departments		0,000
0001	1910	R999	006300	311,461		271,634	OPERATING EXPENDITURES TOTAL*		271,634
0001	1910	R999	006800				EQUIPMENT PURCHASES TOTAL*		
				85,413		84,957	SPECIAL FUNDS TOTAL		159,957
							DEPARTMENT OF CITY DEVELOPMENT		
							BUDGETARY CONTROL UNIT TOTAL		
				3,434,378		3,455,591	(1BCU=2DU)		3,401,531
				5,454,576		5,755,581	(1000-200)		J, <del>4</del> U1,531
							*Appropriation Control Account		

			2006		2007				2008
ACC	COUNT NU	JMBER	EXPENDITURE		UDGET		PAY		UDGET
FUND ORG	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE	<u>UNITS</u>	<u>DOLLARS</u>
						DEPARTMENT OF CITY DEVELOPMENT			
						GENERAL MANAGEMENT & POLICY	_		
						DEVELOPMENT DECISION UNIT			
						SALARIES & WAGES			
						OFFICE OF THE COMMISSIONER			
				7		Member Housing Authority	SP		
				7		Member Redevelopment Authority	SP	7	
				1	128,404	Commissioner-City Development (X)(Y)	18	1	128,404
				1	106,592	Deputy Commissioner-City Develop.(Y)	17	1	106,592
				1	50,242		550	1	51,749
						Administrative Services Manager	7	1	54,685
				1	52,341	Administrative Specialist	2		
				1	54,814	Youth Development Coordinator (Y)	8	1	56,922
				25	48,440	Summer Youth Team Leader (X)	910	25	48,440
				1	67,789	Development Manager (Y)	9		
						Personnel Payroll Assistant III	460	1	
						Program Assistant III	550	1	43,910
						ECONOMIC DEVELOPMENT DIVISION			
				1	46,176	Credit Services Specialist	1	1	
						Administrative Specialist	2	1	50,708
						Neighborhood Devel. Specialist (X)(Y)	6	1	67,566
						Management Accounting Specialist Sr.	6	1	48,256
						NEIGHBORHOOD & BUSINESS DEVELO	PMENT		
						Neighborhood Business Dev. Mgr (X)(Y)	12	1	91,240
						Economic Development Marketing Manag	9	1	
						Program Manager (Y)	6	1	64,076
						Economic Development Spec. (X) (Y)	6	1	51,248
						Economic Development Spec. (Y)	6	1	51,248
						Graduate Intern (0.5 FTE)	930	1	13,645
						College Intern (0.5 FTE)	910	1	9,890
						MARKETING			
				1	92,966	Marketing Dev. Services Mgr. (Y)	11	1	92,966
				1	50,604	Program Assistant II (Y)	530	1	51,733
				1	60,285	Graphics Designer II (Y)	535	1	60,285
				1	53,060	Audiovisual Specialist II (Y)	505	1	53,060
				1	13,645	Graduate Intern	930	1	13,645
				2	19,780	College Intern	910	2	19,780
						REAL ESTATE & DEVELOPMENT	_	_	
						Development Manager (Y)	9	1	70,148
						Real Estate Specialist (Y)	6	1	67,566
						Economic Development Specialist (X)(Y)	6	2	96,512
						Property Manager (X)(Y)	546	1	52,075
						Real Estate Specialist I (A)(X)(Y)	540 534	1 1	45,695
						Database Specialist Permit & Development Center Manager (Y		1	45,695 90,382
						Assistant Manager Development Center (		1	90,382 75,271
						Plan Examiner III	629	3	225,217
						Plan Examiner II	625	5	332,641
						Mechanical Plan Examiner III	798	1	78,923
						Mechanical Plan Examiner II	796	1	69,430
						Zoning & Development Coordinator	587	1	,
						Plan Examiner Specialist	556	2	100,357
						Program Assistant II	530	3	132,761
						Office Assistant III	425	3	101,161

	400	SOLINIT N	LIMBED	2006		2007		DAY	Б	2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY RANGE		UDGET <u>DOLLARS</u>
							Office Assistant IV	445	3	111,715
							Office Assistant II	410	3	90,045
							HOUSING DEVELOPMENT			
							Commercial & Res. Rehab. Mgr. (X)(Y)	9	1	68,034
							Residential Rehab. Supv. (X)(Y)	6	1	67,566
							Rental Rehab. Specialist (X)(Y)	5	1	63,396
							Community Outreach Liaison (C) (Y)	4	1	43,543
							Housing Services Specialist	594	1	60,285
							Housing Rehab Specialist (X)(Y)	548	5	306,017
							Housing Program Specialist (Y)	546	2	108,263
							Program Assistant I (Y)	460	1	39,271
							Accounting Assistant II	445	1	37,809
							PLANNING SECTION		_	
							Member City Plan Commission (Y)	20	7	24,188
							Planning Director (Y) Assistant Planning Director	15 12	1 1	72 000
							Administrative Assistant II	445	1	72,880 39,628
							Long Range Planning Manager (Y)	10	1	74,757
							Principal Planner (Y)	7	2	139,682
							Senior Planner - Architectural Design	576	1	60,860
							Senior Planner	576	5	287,997
							Associate Planner	558	2	104,385
							Geographic Information Supervisor	4		
							Geographic Information Technician II	602	1	43,535
							Geographic Information Specialist	558	1	45,308 43,645
							Graduate Intern Associate Planner	930 558	1 1	13,645 43,910
								000	•	40,010
					1	77,761	FINANCE & ADMINISTRATION  Director of Finance & Administration	13		
						77,701	Finance & Administration Manager (Y)	12	1	72,183
							Budget & Mgmt. Reporting Manager (Y)	11	1	92,966
							Accounting Manager-City Development	8	1	56,516
							Accountant II (Y)	594	1	60,285
							Accountant I (Y)	545	1	42,424
							Accounting Assistant II	445	3	115,286
							Accounting Assistant I (Y)	435	1	00.040
							Program Assistant I Purchasing Agent - Senior (Y)	460	1	33,316
							Network Coordinator-Senior (Y)	4 6	1 1	50,980 67,566
							* *		'	07,000
							ECONOMIC DEVELOPMENT-REDEVELOR  & SPECIAL PROJECTS SECTION	PMENT		
					1		Economic Development Specialist (X)(Y)	6		
							MILWAUKEE ECONOMIC DEVELOPMENT	Γ		
							CORPORATION (MEDC)	40		
					1	67 566	MEDC Director (X)(Y)	16		
					1	67,566	Neighborhood Devel. Specialist (X)(Y)	6		
							URBAN DEVELOPMENT SECTION			
					1	91,240	Econ. Development Marketing Mgr. (Y)	9		
					1 1	67,566 49,697	Economic Development Spec. (X) (Y) Economic Development Spec. (Y)	6 6		
					1	13,645	Graduate Intern (0.5 FTE)	930		
					1	9,890	College Intern (0.5 FTE)	910		
					1	64,076	Program Manager (Y)	6		

		2006		2007			2008
ACCOUNT N	UMBER	EXPENDITURE	Е В	UDGET		PAY	BUDGET
FUND ORG SBCL	<b>ACCOUNT</b>	<b>DOLLARS</b>	<u>UNITS</u>	<b>DOLLARS</b>	LINE DESCRIPTION	RANGE UN	ITS DOLLARS

		REAL ESTATE & PROPERTY MANAGE	MENT SECTION
1		Real Estate Specialist I (A)(X)(Y)	540
1	51,449	Property Manager (X)(Y)	546
	•		
1	38,474		445
1	32,587		410
1	67,566	Real Estate Specialist (Y)	6
1	45,695	Database Specialist	534
		DEVELOPMENT CENTER	
1	80,644	Permit & Development Center Manager	12
1	00,011	Plan Examiner Assistant Supervisor (Y)	6
3	220,127	Plan Examiner III	629
5	347,150	Plan Examiner II	625
1	-	Mechanical Plan Examiner III	798
	78,923		
1	69,430	Mechanical Plan Examiner II	796
1		Zoning & Development Coordinator	587
3	103,606	Office Assistant III	425
3	131,014	· ·	530
2	76,948		445
2	66,027	Office Assistant II	410
2	90,695	Plan Examiner Specialist	556
		HOUSING REHAB. & DEVELOPMENT S	SERVICES SECTION
5	321,330	Housing Rehab Specialist (X)(Y)	548
1	63,396	Rental Rehab. Specialist (X)(Y)	5
2	108,262	Housing Program Specialist (Y)	546
1	•		
	35,296	Program Assistant I (Y)	460
1	67,566	Residential Rehab. Supv. (X)(Y)	6
1	67,710	Commercial & Res. Rehab. Mgr. (X)(Y)	9
1	36,708	Accounting Assistant II	445
1	43,543	Community Outreach Liaison (C)	4
1	60,285	Housing Services Specialist	594
		INFORMATION SYSTEMS SERVICES	
1	87,205	Business Systems Supervisor (Y)	10
1	67,566	Network Coordinator-Senior (Y)	6
		BUDGET & MANAGEMENT REPORTING	
1	92,966	Budget & Mgmt. Reporting Manager (Y)	11
		GENERAL ACCOUNTING	
5	157,136	Accounting Assistant II (E)	445
1	60,285	Accountant II (Y)	594
2	88,154	Accountant I (Y)	545
1	36,708	Accounting Assistant I (Y)	435
1	56,515	Lead Accountant TID/BID/Housing Dev.	8
	00,010	Lead / toodantant / ID/DID// loading Dev.	Ü
		ADMINISTRATIVE SERVICES	
1	37,568	Delivery Driver	335
		PERSONNEL	
1	59,452	DCD Personnel Officer	7
1	41,714	Personnel Payroll Assistant III	460
1	41,714	Program Assistant I	460
ı	41,714	i rogram Assistant I	700
		PURCHASING	
1	50,264	Purchasing Agent - Senior (Y)	4

	ACC	OUNT N	UMBER	2006 EXPENDITURE	В	2007 UDGET		PAY E	2008 BUDGET
<u>FUND</u>	<u>ORG</u>	SBCL	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE UNITS	<u>DOLLARS</u>
					126	4,468,257	Total Before Adjustments	141	5,306,428
							Salary & Wage Rate Change Overtime Compensated		
						(15,866)	Personnel Cost Adjustment Other		(44,553)
						4,452,391	Gross Salaries & Wages Total		5,261,875
						(559,677)	Reimbursable Services Deduction		(53,097)
						, ,	Capital Improvements Deduction		(1,432,342)
						(1,513,302)	Grants & Aids Deduction		(1,670,095)
0001	1911	R999	006000	1,546,209		1,586,256	NET SALARIES & WAGES TOTAL		2,106,341
					27.20		O&M FTE'S	44.50	
					82.30		NON-O&M FTE'S	88.50	
							(A) Community Development positions at with funding under the Community De		tly
							(C) One position subject to the availability Block Grant funding.	y of Community	
							(E) One position subject to the availability Payments Programming Funding.	y of Housing Asst.	
							(X) Private Auto Allowance May Be Paid 350-183 of the Milwaukee Code.	Pursuant to Section	1
							(Y) Required to file a statement of econothe Milwaukee Code of Ordinances C		
0001	1911	R999	006100	690,653		666,228	ESTIMATED EMPLOYEE FRINGE BENI	FFITS	863,599
						223,==2	(Involves Revenue Offset-No Transfers		,
							OPERATING EXPENDITURES		
0001	1911		630100	14,204		33,537	General Office Expense		69,530
0001	1911	R999	630500				Tools & Machinery Parts		
0001	1911	R999	631000	4.004		007	Construction Supplies		227
0001	1911	R999	631500	1,801		267	Energy		267
0001 0001	1911 1911	R999 R999	632000 632500	7		4,750	Other Operating Supplies		8,000
0001	1911	R999	633000	29		3,500	Facility Rental Vehicle Rental		4,500
0001	1911	R999	633500	2,979		3,058	Non-Vehicle Equipment Rental		7,558
0001	1911	R999	634000	80,691		5,000	Professional Services		74,356
0001	1911	R999	634500	20,001		20,000	Information Technology Services		35,920
0001	1911	R999	635000	63,567		-,	Property Services		16,516
0001	1911	R999	635500	•		25,000	Infrastructure Services		25,000
0001	1911	R999	636000				Vehicle Repair Services		
0001	1911	R999	636500	63,685		13,129	Other Operating Services		23,129
0001	1911	R999	637000				Loans and Grants		
0001	1911	R999	637501	34,890		4,858	Reimburse Other Departments		6,858
0001	1911	R999	006300	261,853		113,099	OPERATING EXPENDITURES TOTAL		271,634
							EQUIPMENT PURCHASES		

Additional Equipment

	400	OLINIT N	IUMBER	2006	- n	2007 UDGET		DAV	2008 BUDGET
FUND		SBCL	ACCOUNT	EXPENDITURI DOLLARS	= B UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE UNITS	
									_
							Subtotal - Additional Equipment		
							Replacement Equipment		
							Subtotal - Replacement Equipment		
0001	1911	R999	006800				EQUIPMENT PURCHASES TOTAL		
							SPECIAL FUNDS		
0001	1911	R194	006300	85,413		84,957	Economic Development Marketing*		84,957
0001	1911	R196	006300				Continuum of Care Grant*		50,000
0001	1911	R197	006300				City/County Workgroup Grant*		25,000
				85,413		84,957	SPECIAL FUNDS TOTAL		159,957
							DEPARTMENT OF CITY DEVELOPMENT	Γ <b>-</b>	
							GENERAL MANAGEMENT & POLICY		
				2,584,128		2,450,540	DEVELOPMENT DECISION UNIT TOTAL		3,401,531
							*Appropriation Control Account		

	2006	2007				2008
		UDGET		PAY		UDGET
FUND ORG SBCL ACCOUNT	<u>DOLLARS</u> <u>UNITS</u>	DOLLARS	<u>LINE DESCRIPTION</u>	RANGE	<u>UNITS</u>	DOLLARS
			DEPARTMENT OF CITY DEVELOPMEN	NT-		
			PUBLIC HOUSING PROGRAMS DECIS	ION UNIT		
			SALARIES & WAGES			
			FAMILY HOUSING UNIT			
	0	400 704	Member Housing Authority	SP	7	400 700
	2 2	126,791 118,935	Housing Manager III (X)(Y) Housing Manager II (X)(Y)	5 4	2 2	126,792 118,936
	3	125,301	Lead Housing Maint. Mechanic (X)	255	3	125,302
	11	404,698	Custodial Worker II-City Laborer	215	8	284,183
	16	644,571	Building Maintenance Mechanic II (X)	248	16	647,237
	8	300,377	Office Assistant IV	445	7	266,985
	3	113,086	Building Maintenance Mechanic I (X)	235	2	79,046
			ADMINISTRATION & FINANCE			
			Accountant I (Y)	545	1	45,730
			Accounting Assistant II (E)	445	2	80,189
			Business Systems Supervisor (Y)	10	1	87,205
			Delivery Driver	335	1	37,568
			ELDERLY & DISABLED HOUSING			
	1	63,396	Housing Manager III (X)(Y)	5	1	63,396
	4	237,871	Housing Manager II (X)(Y)	4	5	297,340
	9	321,173	Custodial Worker II-City Laborer	215	5	183,483
	8	322,613	Building Maintenance Mechanic II (X)	248	8	323,309
	3	113,086	Building Maintenance Mechanic I	235	2	77,842
	1	41,715	Office Coordinator (X)	460	1	41,715
	9	346,265	Office Assistant IV	445	7	265,611
			FIELD SUPPORT SERVICES			
	2	85,592	Heating & Ventilating Mechanic II	252	2	85,592
	1	43,265	Heating & Ventilating Mechanic III	262	1	44,905
	7	286,605	Building Maintenance Mechanic II	248	7	286,606
			COMMUNITY SERVICES			
	1	35,296	Office Assistant III	425	1	35,926
			RENTAL ASSISTANCE PROGRAM-SEC	CTION 9 LIO	HIGINIO	
	1	60,285	Administrative Specialist - Senior (B)(Y)	547	USING	
	1	56,549	Rent Assistance Specialist III (B)(Y)	546	1	56,549
	1	35,296	Office Assistant III (B)	425	1	35,296
			Rent Assistance Coordinator (B)(Y)	547	1	60,285
			LEASE & CONTRACT-SECTION 8			
	4	226,196	Rent Assistance Specialist III (B)(Y)	546	4	225,919
	1	53,060	Rent Assistance Inspector (X) (B)(Y)	2	1	53,060
	3	95,833	Office Assistant II (B)	410	1	,
			CEDTIEICATION SECTION S			
	1	55,783	CERTIFICATION-SECTION 8 Rent Assistance Specialist III (B)(Y)	546	1	56,549
	1	31,905	Office Assistante Specialist III (B)(1)	425	1	33,014
	1	33,014	Office Assistant II (B)	410	1	33,014
	105	4,378,557	Total Before Adjustments		104	4,158,584
			Salary & Wage Rate Change			
		167,650	Overtime Compensated			150,000
		107,000	Personnel Cost Adjustment			100,000

<u>FUND</u>			NUMBER <u>ACCOUNT</u>	2006 EXPENDITURE <u>DOLLARS</u>	B <u>UNITS</u>	2007 UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY RANGE		2008 BUDGET <u>DOLLARS</u>
							Other			
						4,546,207	Gross Salaries & Wages Total			4,308,584
						(4,546,207)	Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction			(4,308,584)
0001	1912	R999	006000				NET SALARIES & WAGES TOTAL			
					105.00		O&M FTE'S NON-O&M FTE'S		97.00	
							(B) Housing Assistance Payments Progra Authorized Concurrently with Section			
							(E) One position subject to the availability Payments Programming Funding.	of Housin	g Asst.	
							(X) Private Auto Allowance May Be Paid Section 350-183 of the Milwaukee C		)	
							(Y) Required to file a statement of econor the Milwaukee Code of Ordinances C			
0001	1912	R999	006100				ESTIMATED EMPLOYEE FRINGE BENI (Involves Revenue Offset-No Transfers to		ccount)	
							OPERATING EXPENDITURES			
0001	1912	R999	630100	291			General Office Expense			
	1912		630500				Tools & Machinery Parts			
0001		R999	631000				Construction Supplies			
0001		R999	631500				Energy			
0001		R999	632000				Other Operating Supplies			
0001 0001		R999 R999	632500 633000	26			Facility Rental Vehicle Rental			
	1912		633500	20			Non-Vehicle Equipment Rental			
	1912		634000				Professional Services			
	1912		634500				Information Technology Services			
0001	1912	R999	635000				Property Services			
0001	1912	R999	635500				Infrastructure Services			
0001	1912	R999	636000				Vehicle Repair Services			
	1912		636500	140			Other Operating Services			
	1912		637000				Loans and Grants			
0001	1912		637501				Reimburse Other Departments			
0001	1912	R999	006300	457			OPERATING EXPENDITURES TOTAL			
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	1912	R999	006800				EQUIPMENT PURCHASES TOTAL			

2006 2007 2008
ACCOUNT NUMBER EXPENDITURE BUDGET PAY BUDGET
FUND ORG SBCL ACCOUNT DOLLARS UNITS DOLLARS LINE DESCRIPTION RANGE UNITS DOLLARS

SPECIAL FUNDS

SPECIAL FUNDS TOTAL

DEPARTMENT OF CITY DEVELOPMENT-PUBLIC HOUSING PROGRAMS DECISION UNIT TOTAL

457 DECISION U

	۵۵۵	OUNT N	LIMBER	2006 EXPENDITURE	R	2007 UDGET		PAY	2008 BUDGET
<u>FUND</u>	ORG		ACCOUNT		<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	RANGE UN	
							DEPARTMENT OF CITY DEVELOPMEN COMMUNITY PLANNING & DEVELOPM SERVICES DECISION UNIT		
							SALARIES & WAGES COMPREHENSIVE PLANNING DIVISIO	N	
					7	24,188	Member City Plan Commission (Y)	20	
					1		Planning Director (Y)	15	
					1	72,880	Assistant Planning Director	12	
					1	38,474	Administrative Assistant II	445	
							LONG RANGE PLANNING SECTION		
					1	69,984	Long Range Planning Manager (Y)	10	
					2	123,452	Principal Planner (Y)	7 576	
					1 5	60,859 297,432	Senior Planner - Architectural Design Senior Planner	576 576	
					1	13,645	Graduate Intern	930	
					2	107,881	Associate Planner	558	
						,,,,			
					4	52.040	GEOGRAPHIC INFORMATION SYSTEM		
					1	53,940	Geographic Information Specialist Geographic Information Supervisor	558	
					1 2	59,466 78,740	Geographic Information Supervisor  Geographic Information Technician II	4 602	
								002	
					26	1,000,941	Total Before Adjustments		
							Salary & Wage Rate Change		
							Overtime Compensated		
							Personnel Cost Adjustment		
							Other		
					26	1,000,941	Gross Salaries & Wages Total		
							Reimbursable Services Deduction		
						(193,459)	Capital Improvements Deduction		
						(211,343)	Grants & Aids Deduction		
0001	1913	R999	006000	554,879	26	596,139	NET SALARIES & WAGES TOTAL		
					17.54 7.96		O&M FTE'S NON-O&M FTE'S		
					7.30				
							(Y) Required to file a statement of econor the Milwaukee Code of Ordinances C		
0001	1913	R999	006100	245,763		250,377	ESTIMATED EMPLOYEE FRINGE BENE (Involves Revenue Offset-No Transfers f		unt)
							OPERATING EXPENDITURES		
0001	1913	R999	630100	6,955		35,993	General Office Expense		
0001		R999	630500	-,		,	Tools & Machinery Parts		
0001		R999	631000				Construction Supplies		
0001	1913	R999	631500				Energy		
0001		R999	632000			3,250	Other Operating Supplies		
0001	1913	R999	632500			_	Facility Rental		
0001	1913	R999	633000	4.040		1,000	Vehicle Rental		
0001		R999	633500	4,310		4,500	Non-Vehicle Equipment Rental		
0001 0001		R999 R999	634000 634500	12,297		69,356 15,920	Professional Services Information Technology Services		
JUU 1	1913	11000	004000			13,320	and mation reciliology dervices		

<u>FUND</u>			NUMBER ACCOUNT	2006 EXPENDITURE <u>DOLLARS</u>	E B <u>UNITS</u>	2007 UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY <u>RANGE</u>	2008 BUDGET <u>DOLLARS</u>
0001 0001	1913	R999 R999	635000 635500	15		16,516	Property Services Infrastructure Services		
0001 0001 0001	1913	R999 R999 R999	636000 636500 637000	25,574		10,000	Vehicle Repair Services Other Operating Services Loans and Grants		
0001		R999	637501			2,000	Reimburse Other Departments		
0001	1913	R999	006300	49,151		158,535	OPERATING EXPENDITURES TOTAL		
							EQUIPMENT PURCHASES Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
							Subtotal - Replacement Equipment		
0001	1913	R999	006800				EQUIPMENT PURCHASES TOTAL		
							SPECIAL FUNDS		
							SPECIAL FUNDS TOTAL		
				849,793		1,005,051	DEPARTMENT OF CITY DEVELOPMENT COMMUNITY PLANNING & DEVELOPMENT SERVICES DECISION UNIT TOTAL	Г-	
							Totals do not include 14,560 Direct Labor Hours for members of the City Plan Commission.		
							*Appropriation Control Account		